

SUPPLEMENTAL BUDGET SUMMARY FOR FY 2013-14 - TECHNICAL ADJUSTMENTS

Fund Center	Fund Center Name	Item	Expenditure Changes	Change To General Fund Support	Comments	Positions	+ FTE	- FTE
109	Assessor	Request to delete a Limited Term Appraiser I/II and add a Limited Term Assessment Analyst I to support various assessment functions throughout the department during the Property Tax System Modernization Project (PTSM).	\$0	\$0	No change in salary and benefit expense is recommended (impact will be minimal). This position is funded through FC 266 - Countywide Automation.	Deleting a vacant Limited Term Appraiser I/II and adding a Limited Term Assessment Analyst I	1.00	-1.00
136	Sheriff-Coroner	Request to add 1.00 FTE Sheriff's Forensic Lab Specialist and 0.50 FTE Lab Assistant II. These positions were approved by the Board of Supervisors on 4/16/13.	\$0	\$0	No change in salary and benefit expense is recommended (impact will be minimal).	Adding a Sheriff's Forensic Lab Specialist and a .50 FTE Lab Assistant II	1.50	0.00
139	Probation	Request to delete a 1.00 FTE Deputy Probation Officer II and add 1.00 FTE Deputy Probation Officer III; and to delete a 1.00 FTE Probation Assistant and add a 1.00 FTE Supervising Administrative Clerk II.	\$0	\$0	No change in salary and benefit expense is recommended (impact will be minimal).	Deleting 2.00 FTE vacant positions: Deputy Probation Officer II and Probation Assistant Adding 2.00 FTE positions: Deputy Probation Officer III and Supervising Administrative Clerk II.	2.00	-2.00
142	Planning and Building	Request to delete a 0.75 FTE Senior Planner and add a 1.00 FTE Planner I/II/III	-\$149	-\$149		Deleting a vacant .75 FTE Senior Planner and adding a Planner I/II/III	1.00	-0.75
166	Health Agency/Behavioral Health	Request to convert a budgeted 1.00 FTE Psychologist to 0.75 FTE Mental Health Therapist IV to provide case management services to Conditional Release Program (CONREP) client to ensure their safety and stability in the community.	-\$46,911	\$0		Deleting a vacant Psychologist and adding a .75 FTE Mental Health Therapist IV	0.75	-1.00

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166	Health Agency/Behavioral Health	Request to convert budgeted temporary help staff pool associated with the Mental Health Psychiatric Health Facility (PHF) to include: a 0.50 FTE Mental Health Nurse II; a 0.50 FTE Mental Health Worker Aide; three 0.50 FTE Mental Health Therapist IIs to ensure continuity of staffing coverage in a 24/7 facility.	\$46,911	\$0		Adding a 0.50 FTE Mental Health Nurse II, a 0.50 FTE Mental Health Worker Aide and three 0.50 FTE Mental Health Therapist II	2.50	0.00
166	Health Agency/Behavioral Health	Request by the Administrative Office to decrease expenditures in services and supplies accounts by \$77,512 to correct an error made in the proposed budget and eliminate a duplicated budget amount for Information Technology Department (ITD) departmental services.	-\$77,512	-\$77,512		N/A	0.00	0.00
184	Health Agency/Law Enforcement Medical Care	Request by the Administrative Office to increase expenditures associated with AB 109 implementation to be consistent with the Board-approved AB 109 plan and adjust the Countywide Overhead amount to reflect the increase in expenditures.	\$55,153	\$55,153		N/A	0.00	0.00
305	Parks	Recommendations by the Parks Commission for use of Off Highway Vehicle In-Lieu grant funds.	\$0	\$0	This program is funded with Off Highway Vehicle In-Lieu funds and is included in the Parks recommended budget.	N/A	0.00	0.00
405	Public Works	Request to amend FC 405 - Public Works ISF Fixed Asset list to add a replacement water truck.	\$100,000	\$0		N/A	0.00	0.00

TOTAL TECHNICAL ADJUSTMENTS:

\$77,492 -\$22,508

8.75 -4.75

Summary

\$77,492

-\$22,508

\$22,508

4.00

Total expenditure increase

Total decrease in General Fund Support

Total increase of General Fund Contingencies

Net increase of positions (FTE)